

### County of Los Angeles DEPARTMENT OF CHILDREN AND FAMILY SERVICES

425 Shatto Place, Los Angeles, California 90020 (213) 351-5602

September 29, 2009

The Honorable Board of Supervisors County of Los Angeles 383 Kenneth Hahn Hall of Administration 500 West Temple Street Los Angeles, CA 90012 Board of Supervisors
GLORIA MOLINA
First District
MARK RIDLEY-THOMAS
Second District
ZEV YAROSLAVSKY
Third District
DON KNABE
Fourth District
MICHAEL D. ANTONOVICH
Fifth District

Dear Supervisors:

#### REQUEST FOR APPROVAL OF AMENDMENT NUMBER ONE ALTERNATIVE SERVICES FOR YOUTH CONTRACT NUMBER 75986 (ALL SUPERVISORIAL DISTRICTS) (3 VOTES)

#### SUBJECT:

Amend the Alternative Services for Youth (ASFY) Contract Number 75986 with New Directions for Youths, Inc., to reduce the Maximum Annual Contract Sum for the period January 1, 2009 through December 31, 2009, by \$200,000, from \$1,600,000 to \$1,400,000, due to a budgetary curtailment.

#### IT IS RECOMMENDED THAT YOUR BOARD:

Approve and instruct the Chairman to sign the attached Amendment Number One to the Alternative Services for Youth (ASFY) Contract Number 75986 with New Directions for Youth, Inc., to reduce the Maximum Annual Contract Sum by \$200,000, from \$1,600,000 to \$1,400,000, for the period January 1, 2009 through December 31, 2009, due to a budgetary curtailment. Of the \$1,400,000, \$600,000 is financed by Title IV-E Waiver Demonstration Program funds and \$800,000 is financed by 100 percent net County cost (NCC). Sufficient funding is included in the Department's Fiscal Year 2009-10 Adopted Budget.

#### PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

The requested action is necessary to reduce the Maximum Contract Sum of the ASFY contract by \$200,000, from \$1,600,000 to \$1,400,000, due to countywide budgetary curtailment. DCFS originally intended to terminate the ASFY contract effective June 30, 2009, but later determined that this program is particularly critical to over 300 at-risk youth currently participating in the program. The program will enable these youth to meet their individual educational, personal, and social challenges to become economically self-sufficient when they are emancipated. The contract's annual funding

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is \$1.6 million. Since only \$600,000 in Title IV-E Waiver Demonstration Program funds is available for the period July 1, 2009 through December 31, 2009, a \$200,000 reduction in contract funding will be necessary for the period July 1, 2009 through December 31, 2009. The contract is effective through December 31, 2009.

#### Implementation of Strategic Plan Goals

The requested actions are consistent with the principles of the Countywide Strategic Plan Goal 2: Children, Family, and Adult Well-Being.

#### FISCAL IMPACT

The Maximum Annual Contract Sum was originally one million six hundred thousand dollars (\$1,600,000), financed with 100 percent net County cost (NCC). With the budgetary curtailment, this amount is reduced by \$200,000 to \$1,400,000, using \$800,000 in NCC and \$600,000 in Title IV-E Demonstration Program funding. Sufficient funding is in the Department's FY 2009-10 Adopted Budget.

#### FACTS AND PROVISIONS/LEGAL REQUIREMENTS

ASFY is a Countywide voluntary program designed for approximately 640 DCFS youth per year, ages 14 to 18 years old, who are in out-of-home care, receiving permanent placement services and identified as "high/high-risk." The "high/high-risk" population consists of youth with poor educational achievement and/or placement stability issues. The program prepares these youths to meet the challenges of emancipation and transition from childhood to adulthood to become responsible, productive and healthy adults. AFSY services include mentoring, tutoring, and life skills support services for youths who seek to resolve various educational, personal, and social challenges.

This contract was adopted on December 19, 2006, with an effective date of January 1, 2007 through December 31, 2007, with two (2) one-year options to extend through December 31, 2009. All options have been exercised. On April 30, 2009, New Directions for Youths, Inc. was sent a stop work notice, pursuant to the contract provision "Termination for Convenience," pending Board approval to terminate for convenience effective June 30, 2009 due to the budgetary curtailment. The termination was reconsidered and the contract will continue through its original contract termination date of December 31, 2009, at a reduction in funding of \$200,000.

The CEO and County Counsel have reviewed this Board letter. County Counsel has approved the Amendment Number One as to form.

#### **CONTRACTING PROCESS**

No additional contracting process is required.

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#### IMPACT ON CURRENT SERVICES

This action will allow all foster youth participants to continue the ASFY Program for the original contract term.

#### CONCLUSION

Upon approval, it is requested that the Executive Officer, Board of Supervisors send an executed copy of the adopted Board letter and amendment to:

- Department of Children and Family Services
   Contracts Administration
   Attention: Rita Murgas-Lee, Interim Contracts Manager
   425 Shatto Place, Room 400
   Los Angeles, California 90020
- 2. Office of the County Counsel
  Social Services Division
  Attention: Diane Cachenaut, Paralegal
  648 Kenneth Hahn Hall of Administration
  500 West Temple Street, Suite 602
  Los Angeles, California 90012
- Monica Austin-Jackson, Executive Director New Directions for Youth, Inc. 7400 Van Nuys Boulevard, #203 Van Nuys, California 91405

Respectfully submitted,

PATRICIA S. PLOEHN, LCSW

DIRECTOR

PSP:SK:CM RML:SN:rd

Attachment (1)

c: Chief Executive OfficerActing County CounselExecutive Officer, Board of Supervisors

### AMENDMENT NUMBER ONE TO ALTERNATIVE SERVICES FOR YOUTH CONTRACT NUMBER 75986 WITH NEW DIRECTIONS FOR YOUTH, INC.

This Amendment Number One to Alternative Services for Youth (ASFY) Contract
Number 75986, adopted by the Board of Supervisors on December 19, 2006, is made
and entered into by and between the County of Los Angeles ("COUNTY") and New
Directions for Youth, Inc. ("CONTRACTOR") this day of
2009.

WHEREAS, COUNTY and CONTRACTOR are parties to an ASFY contract and CONTRACTOR has been providing ASFY services to the COUNTY;

WHEREAS, this change to the Contract is made pursuant to Part II, STANDARD TERMS AND CONDITIONS, Section 7.0, Change Notices and Amendments, Subsection 7.2; and

WHEREAS, the Department of Children and Family Services has determined that the ASFY program is particularly critical to at-risk foster youth participating in the program and will continue the ASFY contract for the period July 1, 2009 through December 31, 2009 at a reduced Maximum Annual Contract Sum of \$1,400,000;

NOW THEREFORE, COUNTY and CONTRACTOR agree to modify the ASFY contract as follows:

- 1. Part I, UNIQUE TERMS AND CONDITIONS, Section 4.0, **CONTRACT SUM**, Subsection 4.5, is deleted in its entirety and is replaced to read as follows:
  - The total amount payable under this Contract is Four Million Five Hundred Thousand Dollars (\$4,500,000), hereinafter referred to as "Maximum Contract Sum." The maximum amount payable under this Contract for the first contract year shall not exceed One Million Five Hundred Thousand Dollars (\$1,500,000); the maximum amount payable under this Contract for the two subsequent contract years shall not exceed One Million Six Hundred Thousand Dollars (\$1,600,000) for the first year extension period of January 1, 2008 through December 31, 2008, and One Million Four Hundred Thousand Dollars (\$1,400,000) for the second year extension period of January 1, 2009 through December 31, 2009, respectively.
- 2. Part I, UNIQUE TERMS AND CONDITIONS, Section 4.0, CONTRACT SUM, Subsection 4.6, is amended by deleting the last sentence of the subsection in its entirety and replacing the deleted sentence with a new sentence to read as follows:

- 4.6 ... In the event the Maximum Contract Sum is increased or decreased pursuant to Part II, Section 7.0, Changes and Amendments, hereof, CONTRACTOR shall prepare and submit an amended Budget.
- 3. Exhibit B-1, Revised Budget for January 1, 2009 through December 31, 2009, is attached herewith and incorporated as a part of Exhibit B, Budget.

EXCEPT AS PROVIDED IN THIS AMENDMENT NUMBER ONE, ALL TERMS AND CONDITIONS OF CONTRACT SHALL REMAIN IN FULL FORCE AND EFFECT.

## AMENDMENT NUMBER ONE TO ALTERNATIVE SERVICES FOR YOUTH CONTRACT NUMBER 75986 WITH NEW DIRECTIONS FOR YOUTH, INC.

IN WITNESS WHEREOF, the Board of Supervisors of the COUNTY of Los Angeles has caused this Amendment Number One to be subscribed by its Chairman and the seal of such Board to be herto affixed and attested to by the Executive Office thereof, and CONTRACTOR has caused this Amendment Number One to be subscribed in its behalf by its duly authorized officer as of the day, month and year first above written. The persons signing on behalf of the CONTRACTOR warrant under penalty of perjury that he or she is authorized to bind the CONTRACTOR.

#### **COUNTY OF LOS ANGELES**

Ву	
	nan, Board of Supervisors
New Direction	ons for Youth, Inc.
	RACTOR
Ву	M. Cluston or
Name	MONICA AUSTIN-JACKSON
Title	EXECUTIVE DIECTUR
Ву	
Name	
Title	
	Tax Identification Number

APPROVED AS TO FORM BY THE OFFICE OF COUNTY COUNSEL ROBERT E. KALUNIAN, ACTING COUNTY COUNSEL

Deputy County Counsel

# BUDGET SUMMARY

<u>ŏ</u>	Sontractor.	New Directions for Youth, Inc.		
ŏ	Contract No.:		Contact Name:	
ď	Program:	Amendment No.:	Telephone No.:	
Ĭ.	-unding Stream:	Contract Period:	Fax No.:	
ŏ	Contract Amount:	\$1,400,000	E-mail Address:	

			Sche	schedule of Costs		
			CITY SHARE			
	Cost Classification	Total	Breakdown	iown	Total	Floral Motae
No.	Name		Admin	Program	Costs	CEON BASIL
5000	PERSONNEL COSTS	792,249	52,606	739,643	792,249	
0009	PROFESSIONAL COSTS	370,451	0	0	370,451	
7000	FACILITIES	108,500	0	0	108,500	
8000	PROGRAM COSTS	90°300	0	0	20,300	
0006	OTHER COSTS	78,500	0	0	78,500	
	TOTAL COSTS	1,400,000	52,606	739,643	1,400,000	

			ts	Spending Plan					
	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
PLAN FOR THE MONTH	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667
TOTAL - CUMULATIVE	116,667	233,333	350,000	466,667	583,333	700,000	816,667	933,333	1,050,000
	Month 10	Month 11	Month 12						TOTAL
PLAN FOR THE MONTH	116,667	116,667	116,667						
TOTAL - CUMULATIVE	1,166,667	1,283,333	1,400,000						
BUDGET - STANDARD, Budget Summary (Rev. May 2006)									

# Contractor: New Directions for Youth, Inc. Contract No.: Amendment No.: Program: Contract Period: Funding Stream (WIA Only):

Contract Amount:						
	<b>E9</b> //	MATED COSTS	-BY LINE ITE	7		
		Breakd	lown	Grand Total		
Cost Category / Line Item	Total (A) (B + C)	Admin (B)	Program (C)	Estimated Costs (F) (A + D + E)		NT CODE
#5000 - PERSONNEL COSTS:						
SALARIES	659,383	43,783	615,600	659,383		
FRINGE BENEFITS	132,866	8,822	124,043	132,866		
SUBTOTAL: #5000 - PERSONNEL COSTS	792,249	52,606	739,643	792,249		
#6000 - PROFESSIONAL COSTS						
Audit Fees	8,500			8,500	6006	6005
Payroll Process/Recruiting	6,951			6,951	6016	6015
Subcontractors	175,000			175,000	6056	6055
	180,000			180,000		
Other Outside Contractors					6051	6050
SUBTOTAL: 6000 - PROFFESSIONAL COSTS	370,451		0	370,451		
#7000 - FACILITIES						
Rent -Facilities	76,800		43,500	76,800	7006	7005
Rent - Equipment	6,800			6,800	7011	7010
Utilities	7,500		3,000	7,500	7016	7015
Telephone	9,800		3,000	9,800	7031	7030
Minor Equipment purchases	3,000		3,000	3,000		7035
Repairs & Maintenance	4,600			4,600	7041	7040
Depreciation	0			0	7046	7045
SUBTOTAL: #7000 - FACILITIES	108,500			108,500		
#8000 - PROGRAM COSTS						
Recreation Supplies/Materials	12,500		200	12,500	8016	8015
Field/Recreation Trips	25,000		6,500	25,000	8021	8020
Program Supplies/Materials	12,800		600	12,800	8026	8025
	0					
SUBTOTAL: #8000 - PROGRAM COSTS	50,300			50,300		
#9000 - OTHER COSTS						
Office Supplies	3,000		300	3,000	9006	9005
General Liability Insurance	21,000			21,000	9016	9015
Banquet & Catered Events	11,000			11,000		9020
Printing & Duplication	7,500				9036	9035
Fuel Gas & Oil	7,800		2,400	7,800	9041	9040
Parking	200		200	200	9046	9045
Mileage	6,500		2,500	6,500	9051	9050
Meals, Food & Snacks	11,000		1,000	11,000	9056	9055
Travel/Transportation	0			0	9061	9060
Postage & Shipping	5,500			5,500	9071	9070
Licenses & Permits	0			0	9076	9075
Education, Training, Seminar & Retreat	4,500			4,500	9081	9080
Dues, Memberships & Subscriptions	0			0	9086	9085
Microllanau	0					
Miscellaneous	500		500	500	9106	9105
SUBTOTAL: #9000 - OTHER COSTS	78,500			78,500		
TOTAL	1,400,000			1,400,000		
Percentage to Total	0.0%	0.0%	0.0%			

		SCHEDULE OF PERSONNEL COSTS	
	Contractor:	New Directions for Youth, Inc.	
	Contract No.:	Amandment No.:	
-	Program:	Contract Period:	
	Contract Amount		

Conclusional labeling l						ESTIN	MATED COSTS	ESTIMATED COSTS - BY LINE ITEM	M
One Line Proposed         Signation (one Line Proposed Name)         Month (one Line)         Fig. 40         Total Control (one Line)						3 _	ity of LA Share		Grand
Part	Job Title (One Line per Employee) (A)	Employee Name (B)	Month Salary (C)	% of Time (D)	# of Months (E)	Total	Admin (G)	Program (H)	Estimated Costs (K)
the Director Monitary Monitar	A. SALARIES:					(G+R)			(F + I + -3)
Example   Right Cliffee/Jack Maximatin   4,346   15%   75%	Executive Director	Monica Austin-Jackson	5,500	15%	12	006'6	006'6		9,900
Sign De Los Reyers         4 500         15%         6 10         6 100         6 100         6 100         4 600         15%         6 10         6 10         6 10         6 10         4 500         1 680         4 500         4 500         1 680         4 500         1 680         4 500         1 680         4 500         1 680	Controller	Robin Gillies/Jack Makarian	4,249	15%	12	7,648	7,648		7,648
Any Berberian         Lany Berberian         2 500         15%         4 500<	Sr. Staff Accountant	Edith De Los Reyes	4,500	15%	12	8,100	8,100		8,100
Problementario (amini bytamentario)         15-00         17-50         45-00	Executive Assistant	Amy Berberian	2,600	15%	12	4,680	4,680		4,680
Methodscheinen         Rinke ablescon         1150 <th< td=""><td>Receptionist</td><td>Laurie Warren</td><td>2,400</td><td>15%</td><td>12</td><td>4,320</td><td>4,320</td><td></td><td>4,320</td></th<>	Receptionist	Laurie Warren	2,400	15%	12	4,320	4,320		4,320
Discription of the beneficient on the beneficient of the benefici	Maintenance	Mike Jackson	1,950	15%	12	3,510	3,510		3,510
Homeory         Director         4-100         100%         12         4-6.00         4-6.00           India Director         But Trenfoto         4-100         100%         1-2         4-6.00         4-6.00           India Director         Author         2-800         100%         1-2         4-6.00         4-6.00           Director         Author         2-800         100%         1-2         31.20         31.20           Director         Respector         1-400         100%         1-2         31.20         31.20           Director         Author         1-400         100%         1-2         31.20         31.20           Author         Author         Author         1-400         100%         1-2         31.20         31.30	Office Manager/HR	Renee Henderson	3,125	15%	12	5,625	5,625		5,625
minumentary         Bart Trewho         4 000         100%         π 20         4 600         4 600           ram Director         Jim Bound         1 m Bound         1 m Bound         4 600         100%         1.0%         1.0%         4 5600         1.0%         1	Program Director	Denna Mulverhill	4,100	100%	12	49,200		49,200	49,200
Diselector         Tim Browner         3 80         100%         12         4 6 60           Diselector         Jacquay Cowell         2 80         100%         12         31,200         10.00           Diselector         Jacquay Cowell         2 80         100%         100         12         31,200         31,200           Diselector         Ariantma Cowell         2 80         100%         100%         12         31,200         31,200           Diselector         Ariantma Cowell         2 80         100%         100%         12         31,200         31,200           Diselector         Ariantma Cowell         2 80         100%         100%         12         31,200         31,200           Diselector         Sam Perez         1,400         100%         12         16,800         16,800           Infiniterior         Jaminez         2 00         100%         12         24,000         16,800           Infiniterior         Jaminez         2 00         100%         100%         12         24,000         100%         12           Infiniterior         Jaminez         2 00         100%         100%         12         24,000         100%         100%	Program Director	Bart Trevino	4,000	100%	12	48,000		48,000	48,000
One-circle         Jacquay Center         2 800         100%         12         31,200         31	Program Director	Tim Brown	3,800	100%	12	45,600		45,600	45,600
Other Computed Crowell         2 800         100%         12         31,200 <t< td=""><td>Site Director</td><td>Jaquay Carter</td><td>2,600</td><td>100%</td><td>12</td><td>31,200</td><td></td><td>31,200</td><td>31,200</td></t<>	Site Director	Jaquay Carter	2,600	100%	12	31,200		31,200	31,200
Director   County	Site Director	Adrianna Crowell	2,600	100%	12	31,200		31,200	31,200
Director   Reine Aveilar   2 600   100%   120   1530   1630   1	Site Director	Vacant	2,600	100%	12	31,200		31,200	31,200
Openator         Damy Hernandez         1,400         100%         12         16,800         16,900         16,9	Site Director	Rene Avelar	2,600	100%	12	31,200		31,200	31,200
Methods         Sam Perez         1,400         100%         12         15 800         16 80           Molentor         Sam Perez         1,400         100%         12         2,500         100%         12         2,6400         24,000         24,000           Molentor         Tanita Ramica         2,000         100%         100         12         24,000         24,000           Molentor         Luis Onfres         2,000         100%         12         24,000         24,000           Molentor         Luis Onfres         2,000         100%         12         24,000         24,000           Molentor         Reas Sadroce         2,000         100%         12         24,000         24,000           Molentor         Antia Sadroce         2,000         100%         12         24,000         24,000           Method         Antia Smith         2,400         100%         12         26,400         26,400         26,640           Method         Molentor         2,400         100%         12         26,400         26,640         26,640         26,640         26,640         26,640         26,640         26,640         26,640         26,640         26,640         26,640	Tutor/Mentor	Danny Hernandez	1,400	100%	12	16,800		16,800	16,800
Inflation         Inflation <t< td=""><td>Tutor/Mentor</td><td>Sam Perez</td><td>1,400</td><td>100%</td><td>12</td><td>16,800</td><td></td><td>16,800</td><td>16,800</td></t<>	Tutor/Mentor	Sam Perez	1,400	100%	12	16,800		16,800	16,800
Inflection         Tamile Remirez         2,000         100%         12         24,000         24,000           Inflection         Particial Salazar         2,000         100%         112         24,000         24,000           Inflection         Vincinal Humandez         2,000         100%         102         24,000         24,000           Inflection         Vincinal Humandez         2,000         100%         100         12         24,000         24,000           Inflection         Brea Seabrock         2,000         100%         100         12         24,000         24,000           Inflection         Inflection         2,200         100%         12         26,400         24,000         24,000           Inflection         Inflection         2,200         100%         12         26,400         26,400         26,400           Inflection         Inflection         2,400         100%         12         26,400         26,400         26,400           Inflection         Inflection         2,400         100%         12         28,800         28,800         28,800         28,800         28,800         28,800         28,800         28,800         28,800         28,800         28,800	Tutor/Mentor	Mercedes Figueroa	2,200	100%	12	26,400		26,400	26,400
Inflication         Patricia Salizar         2,000         100%         12         24,000         24,000           Inflication         Unidianal Hernandez         2,000         100%         12         24,000         24,000           Inflication         Brea Seabrook         2,000         100%         100         12         24,000         24,000           Inflication         Brea Seabrook         2,000         100%         100%         12         26,400         24,000           Inflication         Arith Gorzalez         2,200         100%         100         26,400         26,400         26,400         26,640	Tutor/Mentor	Tannia Ramirez	2,000	100%	12	24,000		24,000	24,000
Infliction         Indiginal Hemandez         2,000         100%         112         24,000         24,000           Infliction         Luis Onliées         2,000         100%         172         24,000         24,000           Infliction         Brea Seabrook         2,000         100%         102         24,000         24,000           Infliction         Arbitur Gorzelez         2,000         100%         12         26,400         26,400           arr         Arbitur Gorzelez         2,000         100%         12         26,400         26,400           arr         Arbitur Gorzelez         2,400         100%         12         28,800         28,800           arr         Arbitur Saluth         2,400         100%         12         28,800         28,800           arr         Ante Smith         2,400         100%         12         28,800         28,800           arr         Ante Smith         2,400         100%         12         28,800         28,800           SUBTORIAL SALARIES           FINICAL BENETIS         43,763         43,763         43,763           Arr         Arr         100         100         100         100	Tutor/Mentor	Patricia Salazar	2,000	100%	12	24,000		24,000	24,000
Inflection         Luis Onlifes         2,000         100%         112         24,000         24,000           Inflection         Bire Seabrook         2,000         100%         102         24,000         24,000           Inflection         Arthur Gonzelez         2,000         100%         102         24,000         24,000           Inflection         Activated Seabrook         2,200         100%         12         26,400         <	Tutor/Mentor	Viridiana Hernandez	2,000	100%	12	24,000		24,000	24,000
Inflection         Brea Seabrock         2000         100%         12         24,000         24,000           Inflection         Arthur Gonzelez         2.200         100%         12         26,400         26,800         28,	Tutor/Mentor	Luis Onifes	2,000	100%	12	24,000		24,000	24,000
Author Gonzelez   2,200   100%   12   26,400	Tutor/Mentor	Brea Seabrook	2,000	100%	12	24,000		24,000	24,000
Nancy	Tutor/Mentor	Arthur Gonzelez	2,200	100%	12	26,400		26,400	26,400
FIT         Lind a Trewino         2,400         100%         12         28,800         28,900         28,900         28,900         28,900 <td>Tutor/Mentor</td> <td>Nancy</td> <td>2,200</td> <td>100%</td> <td>12</td> <td>26,400</td> <td></td> <td>26,400</td> <td>26,400</td>	Tutor/Mentor	Nancy	2,200	100%	12	26,400		26,400	26,400
FIT         Anita Smith         2,400         100%         12         28,800         28,800           SUBJOTAL: SALANES         2,400         100%         112         28,800         28,800         28,800           SUBTOTAL: SALANES         2,400         100%         102         28,800         28,800         28,800           FRINGE BENEFITS         % to Total Salaries         659,363         43,763         675,600           LTH         LTH         8%         50,443         3,349         47,000           NERENCOMPENSATION         REMINIT         1,313         1,314         1,844           RES         10         0%         0         0           SUBTOTAL: FRINGE BENEFITS         10         0%         0           TOTAL PERSONNEL COSTS         100%         0         0           TOTAL PERSONNEL COSTS         122,464         52,566         52,566         739,64	Driver	Linda Trevino	2,400	100%	12	28,800		28,800	28,800
FIT         Violet Hughes         2,400         100%         12         28,800         28,800           SUBTOTAL: SALARIES           FILING BEALESTICS.           KINNO BEALESTICS.           INTERNET         % to Total Salaries         65,443         43,783         615,690           INTERNET         8,40         10,781         1,313         18,44           INTERNET         2%         9,891         47,09           INTERNET         1,313         1,314         1,844           INTERNET         2%         9,891         667         9,23           INTERNET         1,314         1,314         1,844           INTERNET         1,845         3,066         43,066           INTERNET         0,00         0         0         0           INTERNET         1,65         4,30         6,50         4,30           INTERNET         0,00         0         0         0         0           INTERNET         132,866         5,2566         732,666         732,666         732,666         732,666         732,666         732,666         732,6	Driver	Anita Smith	2,400	100%	12	28,800		28,800	28,800
Comparison	Driver	Vickie Hughes	2,400	100%	12	28,800		28,800	28,800
SUBTOTAL:         SALARIES         43,783         615,60           ITH         8,0         19,781         13,349         47,08           ITH         3,4         19,81         1,313         18,46           IREMENT         7%         46,157         3,065         43,065           ERS         10,801         1,078         1,013         1,18,46           IREMENT         0,801         0,801         0,02         43,065           ERS         1,804         438         6,145         6,145           SUBTOTAL:         FRINGE BENEFITS         0         0         0         0           TOTAL PERSONNEL COSTS         122,666         52,666         773,666         773,666         773,666		Jose Tuesta	2,400	100%	12	28,800		28,800	28,800
FRINGE BENEFITS:         % to Total Salaries         % to Total Salaries         47,00           LTH         8%         50,443         3,349         47,00           LTH         2%         19,781         1,313         18,46           REARS: COMPENSATION         2%         9,891         657         9,22           REMEMIT         0%         0         0         0           ERS         1%         6,584         4,30         6,15           SUBTOTAL: FRINGE BENEFITS         0         0         0         0           TOTAL PERSONNEL COSTS         772,366         82,566         773,664         773,664         773,666	SUBTOTAL: SALARIE	ES				659,383	43,783	615,600	659,383
LTH         SS         50,443         3,349         47,054           LTH         3%         19,781         1,313         18,46           NKERS' COMPENSATION         2%         9,891         657         9,23           ERS         7%         46,157         3,065         43,06           ERS         1%         6,584         43,06         43,06           ERS         0         0         0         0         0           SUBSTOTAL FRINGE BENEFITS         132,866         8,822         124,444         124,444           TOTAL PERSONNEL COSTS         732,566         82,566         732,666         732,666         732,666	B. FRINGE BENEFITS:				% to Total Salaries				
LTH         LTH         19.78   19.78   1.913         1.814   1.814           REMENT         2%         9.891   667   9.23         9.23           IREMENT         0%         46,157   3.065   43.06         43.06           ERS         1%         6.584   4.3         6.584   4.3           SUBTOTAL: FRINGE BENEFITS         0%         0         0           TOTAL PERSONNEL COSTS         732,866   52,606   739,64	FICA				8%	50,443	3,349	47,093	50,443
IREMENT         IREMENT         2%         9.891         657         9.23           IREMENT         7%         46.167         3.066         4.306           ERS         0%         0%         0         0           SUBTOTAL: FRINDE BENEFITS         0%         132,866         4.32         172,464           TOTAL PERSONNEL COSTS         732,249         52,606         732,664         732,666         732,664	НЕАГТН				3%	19,781	1,313	18,468	19,781
OMPENSATION         7%         46,157         3,066         43,06           OMPENSATION         0%         0	SUI				2%	9,891	657	9,234	9,891
TOTAL: FRINGE BENEFITS         0%         0%         0 <td>WORKERS' COMPENSATION</td> <td></td> <td></td> <td></td> <td>7%</td> <td>46,157</td> <td>3,065</td> <td>43,092</td> <td>46,157</td>	WORKERS' COMPENSATION				7%	46,157	3,065	43,092	46,157
SUBTOTAL: FRINGE BEMEFITS         1%         6,564         438         438           TOTAL PERSONNEL COSTS         172,266         8,622         732,666         732,666         732,666         732,666         732,666         732,666         732,666         732,666         732,666         732,666         732,666         732,666         733,666	RETIREMENT				%0	0	0	0	0
0%         0         0         0           20%         132,866         8,822           792,249         52,606	OTHERS				1%	6,594	438	6,156	6,594
20% 132,866 8,822 792,249 52,606					%0	0	0	0	0
792,249 52,606	SUBTOTAL: FRINGE	BENEFITS			20%	132,866	8,822	124,043	132,866
	TOTAL PERSONNEL	COSTS				792,249	52,606	739,643	792,249

# SPENDING PLAN WORKSHEET

chine for Vouth Inc				
Now Directions for Youth Inc				
- Solo Carter Control	Collination .	Contract No.:	Program:	

	Cost Classification	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
No.	Name									
2000	PERSONNEL COSTS	66,021	66,021	66,021	66,021	66,021	66,021	66,021	66,021	66,021
0009	PROFESSIONAL COSTS	30,871	30,871	30,871	30,871	30,871	30,871	30,871	30,871	30,871
7000	FACILITIES	9,042	9,042	9,042	9,042	9,042	9,042	9,042	9,042	9,042
8000	PROGRAM COSTS	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192	4,192
0006	OTHER COSTS	6,542	6,542	6,542	6,542	6,542	6,542	6,542	6,542	6,542
TOTAL PLAN F	TOTAL PLAN FOR THE MONTH	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667
TOTAL - CUMULATIVE	LATIVE	116,667	233,333	350,000	466,667	583,333	700,000	816,667	933,333	1,050,000

	Cost Classification	Month 10	Month 11	Month 12						Total
No.	Name									
2000	PERSONNEL COSTS	66,021	66,021	66,021						792,249
0009	PROFESSIONAL COSTS	30,871	30,871	30,871						370,451
7000	FACILITIES	9,042	9,042	9,042						108,500
8000	PROGRAM COSTS	4,192	4,192	4,192						50,300
0006	OTHER COSTS	6,542	6,542	6,542						78,500
										0
TOTAL PLAN	TOTAL PLAN FOR THE MONTH	116,667	116,667	116,667	0	0	0	0	0	1,400,000
TOTAL - CUMULATIVE	HULATIVE	1,166,667	1,283,333		1,400,000 1,400,000	1,400,000	1,400,000		1,400,000 1,400,000	

BUDGET - STANDARD, Spending Plan Worksheet (Rev. May 2006)